

2025-2026 Budget - Final Draft

5th December 2024

	Prior Year Total Budget	Year Total Budget	Change	%	Notes
Clerk Wages/PAYE	11,465	12,209	745	6.5%	Based on 15 hour @£14.66 per hour plus 6.5% (min wage % inc) = £15.61
Street Cleaner Wages/PAYE	4,330	4,612	281	6.5%	Based on 8.5 hour @£11.83 per hour plus 6.5% (min wage % inc) = £12.60
Employers NI	332	1,083	751	226.5%	Autumn Statement - 15% on monthly earnings > £416 per employee
Employers Pension Contribution	474	505	31	6.5%	3% on Gross
Staffing Costs	16,600	18,408	1,808	10.9%	Staff Costs
Microsoft Office 365	95	120	25	26.6%	
Travel	120	156	36	30.0%	Estimated Travel per month
Printing	144	50	-94	-65.3%	Ink if needed
Telephone	60	60	-	0.0%	Lebara Mobile Contract
Postage	12	12	-	0.0%	Stamps
Stationary	60	84	24	40.0%	Envelopes, Paper. Folders, Dividers, stationary.
Homeworking Allowance	180	180	-	0.0%	Statutory amount of £15 per month
Room Hire	440	420	-20	-4.5%	Community Hall Hire for Meetings
File Storage Cost	100	100	-	0.0%	Hire of storage for files in Hall
Office & Meeting Costs	1,211	1,182	-29	-2.4%	Postage, Printing, Stationary, Telephone, Broadband & Travel.
Website Hosting Fee	82	120	38	46.3%	Based on actual
Printing CCN	4,807	5,541	734	15.3%	Based on 2023/24 plus CPI (970 copies)
Advertising & Promotion	4,889	5,661	772	15.8%	Website & CCN
Insurance	1,700	1,843	143	8.4%	Based on 2024 plus increase 10% (Backhouse Park)
Bank Fees	-	60	60	New	Letter received from Lloyds Fees from 14/01/2025
Internal Audit	180	190	10	5.6%	2024 plus £10 increase
External Audit	420	331	-89	-21.3%	Based on current cost plus 5%
ICO Membership Fee	35	35	-	0.0%	Actual
Playground Inspection	134	201	67	50.0%	Estimate to include Backhouse Park
Insurance, Legal & Professional Costs	2,469	2,659	191	7.7%	Insurance, Audits & Inspections.
Changing Room Costs					
Electric	204	300	96	47.1%	Based on current unit cost
Water Rates	90	90	-	0.0%	Based on 2024 + 5%
Community Centre Costs					
Waste Disposal	700	755	55	7.8%	Based on 2024 + 5%
Electric	360	480	120	33.3%	Based on current unit cost
Utility & Waste Management Costs	1,354	1,625	271	20.0%	Sulo Bin, Carpark Lights, Changing Room Electric & Water.
Village Costs					
Maintenance	1,952	2,014	62	3.2%	103 hours from Maint Plan @ £18.95 per hour plus CPI
Materials	240	240	-	0.0%	A general provision for materials needed for planned maintenance.
Cleaning	413	427	13	3.2%	1 hour linked to pitch hire @ £17.22 per hour plus CPI
Hedge Cutting	500	516	16	3.2%	Once per year plus safety cut at existing price plus CPI
Weed Control (inc Backhouse Park)	1,068	1,404	336	31.4%	Twice per year at existing price plus CPI

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Grass Cutting (inc Backhouse Park)	4,061	5,021	960	23.6%	Current cost plus CPI Apr-Oct plus provision for extra cuts at the start and end of the season.
Tree Maintenance	1,000	1,200	200	20.0%	Contingency/Tree Survey
Asset Management Costs	9,234	10,821	1,587	17.2%	
Total Operating Costs	35,756	40,356	4,600	12.9%	Total Operating Costs
Exceptional/Planned Costs					
Charitable Grant Provision	6,500	6,500	-	0.0%	Section 137(4)(a) of the L'I G'ment Act 1972 for local councils in England for 2023-24 is £9.93 per elector. 1469 electors @ 1st sept 2022 = £14,587 limit plus RPI increase.
Roman Park	6,000	4,000	- 2,000	-33.3%	(addition to reserve)
War memorial Improvement Fund	1,000	800	- 200	-20.0%	2 x Metal Benches plus planters
Backhouse Park - Fencing/Wall	2,440	3,645	1,205	49.4%	Cost for fencing (excludes altering the wall)
Credenhill Bloomers	500	500	-	0.0%	
Asset Repairs & Renewals	2,153	2,000	- 153	-7.1%	To continue with repairs and maint. Schedule.
Exceptional/Planned Costs	18,593	17,445	- 1,148	-6.2%	
Total Projected/Actual Costs	54,349	57,801	3,452	6.4%	Total Projected/Actual Costs
Income					
Precept	43,857	47,459	3,602	8.2%	Per house impact 6.1% or £4.07 increase for band D to £71.18 per year.
Rent	7,567	7,777	210	2.8%	LSK Lease as agreed, Wayleave, Hall & Social Club.
Bank Interest	540	180	- 360	-66.7%	
CCN Adverts	1,785	1,785	-	0.0%	Based on existing adverts
Hire of Changing Rooms	600	600	-	0.0%	Football/Hire of the changing rooms - agreed @ £50 per month currently.
Total Income	54,349	57,801	3,452	6.4%	Total Income
Projected Reserves Bought Forward from 2024/25					
Roman Park		17,222			Zip Wire Repairs. Changing Rooms External Wall Repairs.
Land & Buildings Improvement Fund		2,209			
Repairs & Renewals		6,729			See condition report schedule
Blooming Credenhill		52			
Resource Centre Fence		3,000			As agreed with new tenant per lease
Projected Reserves B/F from 2024/25		29,212			
Known Future Projects/Costs					
Accessible Fire Route - Hall/Club		8,000			Awaiting Legal permission
External Lights		2,000			
Solar - Resource Centre		20,000			
Club - Missed Rear Fire Door		1,500			
Club - Rear hardstanding		5,000			
Hall - Refurbish Floor - Main Hall		5,500			
Hall - Refurbish Floor - Stage/Steps		1,250			
		43,250			